Privy Council Office

2015–16

Report on Plans and Priorities

The Right Honourable Stephen Harper
Prime Minister of Canada

Janice Charette
Clerk of the Privy Council and
Secretary to the Cabinet

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Prime Minister's Message

I am pleased to present the 2015–16 Report on Plans and Priorities of the Privy Council Office, which provides an overview of the department's priorities and planning highlights for the fiscal year.

The fiscal discipline that our Government has exercised in the past few years will translate into real results in 2015–16 with the balancing of the federal budget and with a significant amount of money being put back into the pockets of hard working Canadians through initiatives such as the Family Tax Cut, the increased and expanded Universal Child Care Benefit, the greater Child Care Expense Deduction Limits, and the Children's Fitness Tax Credit.

In the coming year, measures will be taken to enhance the safety of Canadians. At home we will be working to ensure our laws and police powers are strengthened in the areas of surveillance, detention and arrest following the deadly attacks on Warrant Officer Patrice Vincent and Corporal Nathan Cirillo. We will also be working in Parliament to advance legislation pertaining to the Canadian *Victims' Bill of Rights*, the *Tougher Penalties for Child Predators Act* and the *Protecting Canadians from Online Crime Act*.

We will further advance the free trade agreements with the European Union and Korea, paving the way for billions of additional dollars being injected into the Canadian economy. Our Government will continue implementing the most ambitious infrastructure initiatives in Canadian history through the New Building Canada Plan and other measures These measures will generate jobs, growth and long-term prosperity for years to come. Together with the provinces and territories, our Government will also continue moving forward with the implementation of the Canada Job Grant providing training, employment and growth.

The economic measures being taken will help Canada navigate a global economic recovery that continues to be fragile and uneven.

On the international front, we will continue to lead global efforts to promote maternal, newborn and child health, ensuring that these issues remain front and centre on the global development agenda.

Canada will continue to pressure the Putin regime to cease its military aggression and to respect Ukraine's territorial integrity and sovereignty. In addition, our Canadian Armed Forces will continue their vital work in Iraq, helping protect innocent civilians from the murderous rampage of the terrorist group known as ISIL, and preventing its spread.

In the coming year, a number of historical milestones will be marked on the Road to 2017, the 150th anniversary of our country's Confederation. These include the 175th anniversary of the election of Baldwin and Lafontaine, leaders of responsible government; the 150th anniversary of the Fenian Raids; and the centennial of women's suffrage.

During the year, the Privy Council Office will play a central coordination and advisory role within the Public Service to help ensure that the Government achieves its stated priorities. I invite you to read this report, which outlines how the Privy Council Office will contribute to the Government's priorities and commitments in 2015–16.

The Right Honourable Stephen Harper
Prime Minister of Canada

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Minister: The Right Honourable Stephen Harper, Prime Minister of Canada

Institutional Head: Janice Charette, Clerk of the Privy Council and Secretary to the Cabinet

Ministerial portfolio: Privy Council Office

Year of Commencement: 1867

Organizational Context

Raison d'être

The mandate of the Privy Council Office (PCO) is to serve Canada and Canadians by providing professional, non-partisan advice and support to the Prime Minister, the ministers within the Prime Minister's portfolio and Cabinet. The Prime Minister is responsible for this organization.

PCO supports the development of the Government of Canada's policy and legislative agendas, coordinates responses to issues facing the Government and the country, and supports the effective operation of Cabinet. PCO is led by the Clerk of the Privy Council. In addition to serving as the Deputy Head for PCO, the Clerk also acts as Secretary to the Cabinet and Head of the Public Service.

Responsibilities

PCO has three main roles:

1. **Provide non-partisan advice to the Prime Minister, portfolio ministers, Cabinet and Cabinet committees on matters of national and international importance.**

This responsibility includes:

- providing advice and support on the full spectrum of the Government's policy, legislative and government administration priorities, including those pertaining to: social and economic affairs; regional development; international affairs; national security; development assistance; defence; intergovernmental relations; the environment; democratic reform; and legal issues;
- consulting and collaborating with domestic and international stakeholders and partners inside and outside of government, including provincial and territorial governments;

- providing non-partisan advice and support on the development and implementation of the Government's parliamentary and legislative agendas;
- advising on Canada's Westminster style of government and on government structure and organization; and
- providing policy and legal advice on, and operational support to, the Governor-in-Council appointments system, including the selection, recruitment, appointment and compensation of senior officials in federal departments, agencies and Crown corporations.

2. Support the smooth functioning of the Cabinet decision-making process and facilitate the implementation of the Government's agenda.

This responsibility includes:

- managing Cabinet's decision-making system;
- coordinating departmental policy and legislative proposals to Cabinet, with supporting analysis and advice;
- providing scheduling and support services for meetings of Cabinet and Cabinet committees;
- advancing the Government's agenda across federal departments and agencies and with external stakeholders; and
- preparing Orders in Council and other statutory instruments to execute Government decisions.

3. Foster a high-performing and accountable Public Service.

This responsibility includes:

- leading business transformation and renewal of the Public Service in order to meet emerging challenges and priorities, and to position the institution for the future; and
- human resources management of senior leaders.

For more information on PCO's main roles, please visit the department's website.[i]

Strategic Outcome and Program Alignment Architecture (PAA)

1. Strategic Outcome: The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.

1.1 Program: Advice and support to the Prime Minister and portfolio ministers

1.1.1 Sub-Program: Issues, policies, machinery and appointments

1.1.2 Sub-Program: International affairs and national security

1.1.3 Sub-Program: Intergovernmental affairs

1.1.4 Sub-Program: Legislation, parliamentary issues and democratic reform

1.1.5 Sub-Program: Offices of the Prime Minister and portfolio ministers

1.2 Program: Advice and support to Cabinet and Cabinet committees

1.2.1 Sub-Program: Operation of Cabinet committees

1.2.2 Sub-Program: Integration across the federal government

1.3 Program: Public Service leadership and direction

1.3.1 Sub-Program: Business transformation and Public Service renewal

1.3.2 Sub-Program: Management of senior leaders

1.4 Program: Commissions of inquiry

Internal Services

Organizational Priorities

Priority 1	Type[3]	Program
Support the Prime Minister and portfolio ministers in exercising their overall leadership responsibilities.	Ongoing	1.1: Advice and support to the Prime Minister and portfolio ministers
Description		
Why is this a priority? • This priority facilitates the leadership roles of the Prime Minister and portfolio ministers in Government decision making. **What are the plans for meeting this priority?** • Provide professional, non-partisan advice and support to the Prime Minister and portfolio ministers on the entire spectrum of the Government's policy, legislative and government administration priorities. • Advise on the communications aspects of a broad spectrum of the Government's policy priorities. • Provide advice on, and operational support to, the Governor-in-Council appointments system, including the management of selection processes for leadership and full-time Governor-in-Council positions.		

Priority 2	Type	Program
Support the deliberations of Cabinet and its committees on key policy initiatives and coordinate medium-term policy planning.	Ongoing	1.2: Advice and support to Cabinet and Cabinet committees
Description		
Why is this a priority? • This priority supports the effective decision-making processes of Cabinet and its committees, and helps shape the Government's forward agenda through medium-term policy planning. **What are the plans for meeting this priority?** • Provide advice and support on the full spectrum of policy, legislative and government administration priorities of Cabinet and Cabinet committees, with a focus on implementation. • Provide advice to Cabinet and Cabinet committees on the overall communications strategies necessary to support the Government's priorities. • Manage the day-to-day activities that support the work of Cabinet and Cabinet committees, as well as provide a professional secretariat function. • Provide guidance to and perform a rigorous challenge function for departments to advance policy, legislative and government administration proposals that are high quality, prepared in a timely manner and focused on addressing priority areas identified by the Government. • Support and coordinate the activities carried out by a variety of deputy minister level committees, including their work on medium-term policy planning.		

Priority 3	Type	Program
Enable the management and accountability of government.	Ongoing	1.3: Public Service leadership and direction 1.4: Commissions of inquiry
Description		
Why is this a priority? • This priority supports the Clerk of the Privy Council's leadership role as Head of the Public Service of Canada and the Government's commitment to accountability in government. **What are the plans for meeting this priority?** • Contribute to sound government administration by supporting improved and more responsive services to Canadians, enhancing productivity in the Public Service, and finding better ways of doing business. • Support the Clerk of the Privy Council in the context of the commitment to a Public Service that is		

efficient, modern and high-performing, by providing advice on Public Service management issues.
- Support the Clerk of the Privy Council and the Deputy Clerk in their engagement activities with public servants at all levels, which includes support for advancing the Blueprint 2020 vision for the Public Service, as well as undertaking initiatives at PCO in support of the vision.
- Provide advice and support to the Prime Minister and the Clerk of the Privy Council on the human resources management of senior leaders.
- Provide any commission of inquiry that may be established throughout the year with the financial and administrative support necessary to fulfill its mandate.

Priority 4	Type	Program
Strengthen PCO's internal management practices.	Ongoing	Internal services

Description

Why is this a priority?

- This priority supports strong internal management, which enables PCO to fulfill its mandate with excellence.

What are the plans for meeting this priority?

- Enhance digital recordkeeping and information sac/sharing practices across PCO.
- Support the Government of Canada's efforts to modernize information technology (IT) through enhancements to the department's IT networks, systems and processes.
- Continue to implement and support the Employee Performance Management Program at PCO.
- Support the adoption of Common Human Resource Business Processes and complete the transfer of the department's pay services to the Public Service Pay Centre in Miramichi, New Brunswick.
- Support the implementation of PCO's Destination 2020 signature initiatives on People Management, Innovative Practices and Networking, and Technology.

Risk Analysis

In order to support the early identification and mitigation of risks that could affect the achievement of its strategic outcome and priorities, PCO actively monitors its operating environment and implements integrated risk management across the department. The following are some key risk areas that PCO has identified through its integrated risk management process and will monitor during the 2015–16 fiscal year.

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Risks to the Policy and Legislative Agendas	• Actively monitor emerging domestic and international developments; • Provide timely intelligence assessments; • Foster networks to promote the sharing of critical information; and • Coordinate with other federal departments and other partners in a timely manner to support Canada's response to emerging issues and crises.	Program 1.1 Program 1.2 Program 1.3
Risks to Information Technology Infrastructure	• Enhance end-user services in the department; • Prepare for and support the Email Transformation Initiative; • Establish enhanced government-wide secure network connectivity; and • Consolidate data centres, which include enterprise applications.	Program 1.1 Program 1.2 Program 1.3 Internal Services
Risks to Security and Emergency Management	• Ensure coordinated response within PCO and the Prime Minister's Office (PMO) to incidents and crises; • Continue to mature business continuity planning; and • Develop talent management and succession planning for security officials.	Program 1.1 Program 1.2 Program 1.3 Program 1.4 Internal Services

Risks to the Policy and Legislative Agendas

PCO supports the Government in the development, articulation and implementation of its policy and legislative agendas. This role requires PCO to identify and mitigate risks that have the potential to adversely impact these agendas. These risks include those within the scope of the Government's control (e.g., timing, scheduling and integration of the policy and legislative processes), as well as those that are outside of its influence (e.g., significant domestic or world events impacting priorities).

To proactively identify and mitigate these risks, PCO will monitor emerging domestic and international developments and provide timely intelligence assessments to the Prime Minister regarding situations that could affect Canada's interests. It will foster networks, both throughout government and with allies, to promote the sharing of critical information. It will also continue to coordinate with other federal departments and other partners in a timely manner to support Canada's response to emerging issues and crises.

Risks to Information Technology Infrastructure

Like many other organizations, PCO is a knowledge-based department that relies heavily on information technology to enable its work. There is therefore a risk that disruptions in the department's information technology infrastructure may result in a diminished capacity to fulfill its mandate. In order to mitigate this risk, and in support of the Government of Canada's efforts to modernize information technology, PCO will undertake the following key initiatives during the year: enhancing end user services in the department; preparing for and supporting the Email Transformation Initiative; establishing enhanced government-wide secure network connectivity; and consolidating data centres, which include enterprise applications.

Risks to Security and Emergency Management

PCO proactively identifies and seeks to mitigate the risks posed by potentially significant security incidents or emergency management events. To minimize the risk of loss, safeguard assets, protect personnel and ensure the continuity of its operations, PCO will:

- ensure coordinated responses within PCO and the Prime Minister's Office (PMO) to incidents and crises;
- continue to mature business continuity planning; and
- develop talent management and succession planning for security officials.

Planned Expenditures

Budgetary Financial Resources (Planned Spending—Dollars)

2015–16 Main Estimates[3]	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
118,833,279	121,920,130	121,568,195	119,152,212

Human Resources (Full-Time Equivalents—FTEs)

2015–16	2016–17	2017–18
844	842	832

Budgetary Planning Summary for Strategic Outcome and Programs (Dollars)

Strategic Outcome, Programs and Internal Services	2012–13 Expenditures	2013–14 Expenditures	2014–15 Forecast Spending	2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
Strategic Outcome 1: The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.							
Program 1.1: Advice and support to the Prime Minister and portfolio ministers	68,183,596	65,873,503	65,761,858	63,821,863	63,821,863	63,851,730	61,564,495
Program 1.2: Advice and support to Cabinet and Cabinet committees	14,917,947	14,105,792	13,932,382	13,921,562	13,921,562	13,921,562	13,921,562
Program 1.3: Public Service leadership and direction	2,673,659	2,463,664	3,169,918	4,408,311	4,408,311	4,408,311	4,408,311
Program 1.4: Commissions of inquiry	2,558,379	0	0	0	0	0	0
Strategic Outcome 1 Subtotal	88,333,581	82,442,959	82,864,158	82,151,736	82,151,736	82,181,603	79,894,368
Internal Services Subtotal	41,898,860	43,942,168	44,765,355	36,681,543	39,768,394	39,386,592	39,257,844
Total	130,232,441	126,385,127	127,629,513	118,833,279	121,920,130	121,568,195	119,152,212

Departmental spending in 2013–14 was $3.8 million lower than in 2012–13, which is explained in part by a decrease in spending within the offices of the portfolio ministers due to a change in their responsibilities, and a decrease in salary-related costs such as severance pay and contributions to employee benefit plans. The decrease in spending can also be explained in part by the completion of the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River, and by lower than anticipated workforce adjustment costs in 2013–14, due to the fact that most employees affected by the Workforce Adjustment Directive left the department in 2012–13.

PCO reallocated some existing funding to invest in a number of administrative initiatives in the 2013–14 fiscal year. These investments enhanced PCO's efficiency and effectiveness and positioned the organization for government-wide transformational changes.

PCO anticipates that its departmental spending in 2014–15 will be $1.2 million higher than its 2013–14 actual spending. This is explained mainly by an increase in spending of $2.6 million due to a one-time transition payment made across the government to implement salary payment in arrears, as well as by the creation of the Central Innovation Hub within PCO. These increases are partially offset by a decrease in spending within the offices of the portfolio ministers due to a change in their responsibilities, a decrease in salary-related costs such as severance and separation pay, contributions to employee benefit plans and by lower workforce adjustment costs.

Alignment of Spending with the Whole-of-Government Framework

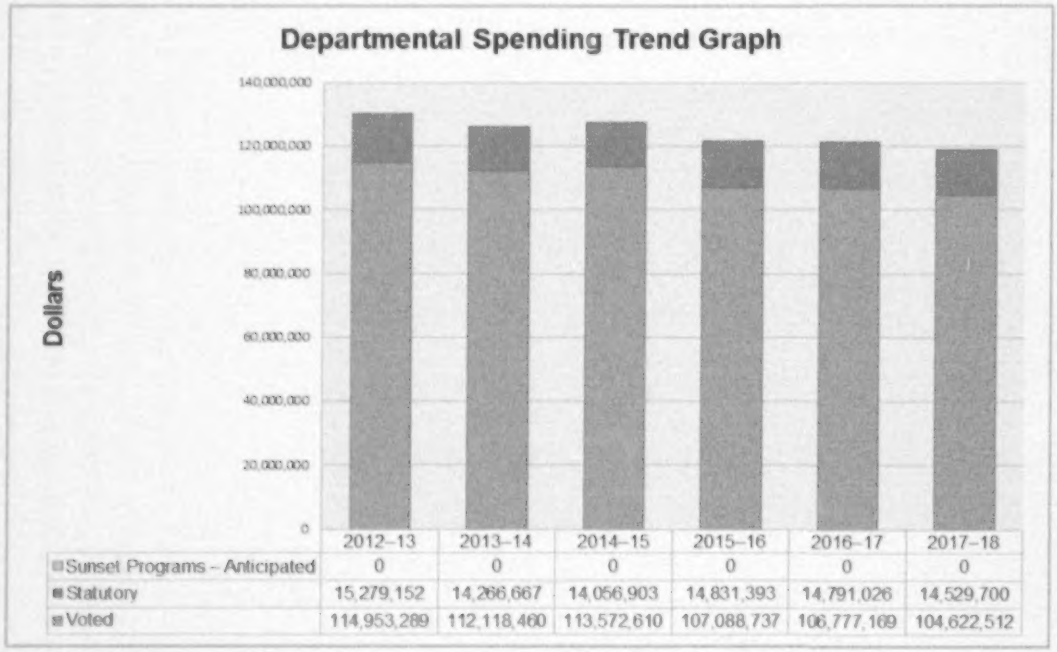
Alignment of 2015–16 Planned Spending With the Whole-of-Government Framework[4] (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2015–16 Planned Spending
1. The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.	1.1: Advice and support to the Prime Minister and portfolio ministers	Government Affairs	Strong and independent democratic institutions	63,821,863
	1.2: Advice and support to Cabinet and Cabinet committees	Government Affairs	Strong and independent democratic institutions	13,921,562
	1.3: Public Service leadership and direction	Government Affairs	Well-managed and efficient government operations	4,408,311
	1.4: Commissions of inquiry	Government Affairs	A transparent, accountable, and responsive federal government	0

Total Planned Spending by Spending Area (Dollars)

Spending Area	Total Planned Spending
Economic Affairs	0
Social Affairs	0
International Affairs	0
Government Affairs	82,151,736

Departmental Spending Trend



	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18
Sunset Programs – Anticipated	0	0	0	0	0	0
Statutory	15,279,152	14,266,667	14,056,903	14,831,393	14,791,026	14,529,700
Voted	114,953,289	112,118,460	113,572,610	107,088,737	106,777,169	104,622,512

As illustrated in the graph above, between 2014–15 and 2017–18, departmental planned spending is expected to decrease by $8.5 million (from $127.6 million to $119.1 million). This decrease is mostly explained by:

- the sunsetting of funds related to the Canadian Secretariat to the Canada-U.S. Regulatory Cooperation Council, the Beyond the Border Action Plan, the Office of the Special Advisor on Human Smuggling and Illegal Migration and the coordination of government-wide communications for Canada's Economic Action Plan;
- decreased spending because of a transition payment made across the government in 2014–15 to implement salary payment in arrears, which will not reoccur;
- spending related to workforce adjustment costs that will not reoccur, as well as salary-related costs such as severance pay; and
- the permanent transfer of resources associated with the consolidation of pay services.

These decreases are partially offset by:

- the creation of the Central Innovation Hub, which will support departments and agencies in adopting new tools and nimble approaches to policy and program challenges; and
- spending related to contributions to employee benefit plans.

Decisions regarding sunsetting programs will be made in future Budgets and may be reflected in future appropriations.

Estimates by Vote

For information on the Privy Council Office's organizational appropriations, please see the *2015–16 Main Estimates* publication.[5]

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome

The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.

Program 1.1: Advice and support to the Prime Minister and portfolio ministers

Description:

PCO provides professional, non-partisan advice and support to the Prime Minister and portfolio ministers on the full spectrum of issues and policies they address on a daily basis.[6] PCO also provides advice and support on: the structure and organization of government; government-wide communications; Governor-in-Council appointments; the development and implementation of parliamentary and legislative programs; democratic reform; and legal issues. In addition, PCO provides administrative advice and support pertaining to the budgets of the Prime Minister's Office and those of the offices of portfolio ministers.

Budgetary Financial Resources (Dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
63,821,863	63,821,863	63,851,730	61,564,495

Human Resources (FTEs)

2015–16	2016–17	2017–18
490	490	480

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
PCO advice enables the Government to achieve its legislative and policy agenda.	The Prime Minister and portfolio ministers are fully supported in carrying out their respective responsibilities.	Targets for PCO in this area are not applicable.	Ongoing

Planning Highlights

This program supports the Prime Minister and portfolio ministers in exercising their overall leadership responsibilities (see Priority 1 under the Corporate Priorities section). Throughout 2015–16, PCO will continue to provide professional, non-partisan advice and support to the Prime Minister and portfolio ministers on the entire spectrum of the Government's policy, legislative and government administration priorities.

For specific details on how PCO will support the Government's agenda, as well as other emerging policy, legislative and government administration priorities throughout the year, please refer to the sub-programs that follow.

Sub-program 1.1.1: Issues, policies, machinery and appointments

Description:

PCO provides advice and support to the Prime Minister and portfolio ministers on a wide range of issues and policies, including those pertaining to social, economic, regional development, and legal matters. PCO provides advice on the constitutional principles of our system of government and the prerogative responsibilities of the Prime Minister, such as the structure and organization of government. PCO coordinates government-wide communications so that they are effectively managed and responsive to the diverse information needs of the public. PCO also provides advice and support on Governor-in-Council appointments and competency-based selection processes for these appointments.

Budgetary Financial Resources (Dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
24,818,984	24,833,917	23,690,300

Human Resources (FTEs)

2015–16	2016–17	2017–18
165	165	160

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Decision making is informed by professional, non-partisan advice provided.	Advice to the Prime Minister and portfolio ministers is provided in a timely manner. The Prime Minister and portfolio ministers are provided with timely support to enable decision making. • Number of Governor-in-Council appointments	Targets are not applicable.	Ongoing

Planning Highlights

As part of this sub-program, PCO will undertake the following key initiatives in 2015–16:

- advise and support the Prime Minister and portfolio ministers on the delivery of the Government's agenda;
- advise and support the Prime Minister on key economic and sustainable development issues, such as economic growth, employment, trade, sector-specific strategies (e.g., manufacturing, aerospace, telecommunications, energy and natural resources), conserving Canada's natural spaces and protecting the environment;
- advise and support the Prime Minister on key social policy issues, including reforms to the criminal justice system, Canada's preparedness and response to public health emergencies, immigration, citizenship, and First Nations governance and treaties;
- provide advice on federal budget measures, with a view to deliver on the Government's commitment to return to fiscal balance in 2015, and to maintain a strong fiscal position

while providing tax relief to Canadians;

- provide advice and support to the Prime Minister on ways of improving the efficiency, effectiveness and accountability of the government's business processes;
- monitor and provide advice on the implementation of measures to strengthen the Expenditure Management System of the Government of Canada, as well as on the ongoing efforts to ensure value for money;
- advise on the communications aspects of a broad spectrum of the Government's policy priorities;
- provide timely and responsive legal advice and support to the Prime Minister and portfolio ministers; and
- provide advice on, and operational support to, the Governor-in-Council appointments system, including the management of selection processes for leadership and full-time Governor-in-Council positions (e.g., heads of agencies, chairs and chief executive officers of Crown corporations, and heads and members of administrative tribunals).

Sub-program 1.1.2: International affairs and national security

Description:

PCO provides advice and support to the Prime Minister on matters related to: security and intelligence; foreign and defence policy; Canada-U.S. relations; international trade; development assistance; emergency management; as well as international humanitarian aid and disaster relief. With respect to these subject areas, PCO coordinates advice and activities across relevant government departments and agencies. It also produces intelligence assessments of major international developments and trends in political, economic and security fields.

Budgetary Financial Resources (Dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
12,193,285	12,208,219	11,064,601

Human Resources (FTEs)

2015–16	2016–17	2017–18
90	90	85

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Decision making is informed by professional, non-partisan advice provided.	The Prime Minister and portfolio ministers are provided with timely support to enable decision making. The Prime Minister is provided with support for international engagements.	Targets are not applicable.	Ongoing

Planning Highlights

As part of this sub-program, PCO will undertake the following key initiatives in 2015–16:

- support the Prime Minister in advancing the Government's international agenda, bilaterally and in multilateral fora, especially for key international summits and meetings;
- provide professional, non-partisan advice and support to the Prime Minister and Cabinet on national security and intelligence issues;
- provide support in the design, coordination and implementation of the Prime Minister's leadership in international efforts to improve maternal and child health;
- promote enhanced trade and security cooperation between Canada and the United States by continuing to advance the Shared Vision for Perimeter Security and Economic Competitiveness through ongoing implementation of the Beyond the Border Action Plan and the Canada-U.S. Regulatory Cooperation Council Joint Forward Plan, and through the development of new initiatives to advance the Shared Vision;
- provide timely analysis and advice on national security threats and potential policy, legislative and operational responses;
- coordinate with federal departments and other partners to support Canada's response to emerging issues and crises;
- provide support and advice on the negotiation and implementation of Canada's international trade agenda (e.g., Canada-European Union Comprehensive Economic and Trade Agreement, Canada-Korea Free Trade Agreement, Trans-Pacific Partnership); and
- monitor and assess global developments and trends with an eye to helping the Government to mitigate unwanted consequences relevant to Canada's economic stability, security and prosperity.

Sub-program 1.1.3: Intergovernmental affairs

Description:

PCO provides advice and support to the Prime Minister and the Minister of Intergovernmental Affairs on their engagement with provinces and territories and on the management of the federation and strengthening of national unity. In support of the development and implementation of the Government's agenda and priorities, PCO provides the intergovernmental lens on policy and program initiatives.

Budgetary Financial Resources (Dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
3,891,551	3,891,551	3,891,551

Human Resources (FTEs)

2015-16	2016-17	2017-18
24	24	24

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Decision making is informed by professional, non-partisan advice provided.	The Prime Minister and portfolio ministers are provided with timely support for federal-provincial/territorial meetings and calls.	Targets are not applicable.	Ongoing

Planning Highlights

As part of this sub-program, PCO will undertake the following key initiatives in 2015–16:

- support and advise the Prime Minister and the Minister of Intergovernmental Affairs in their regular meetings, interactions and correspondence with provincial and territorial counterparts in order to advance shared priorities in support of continued prosperity and competitiveness across the country;
- provide advice on the Government of Canada's approach to working with provincial and territorial governments in order to promote effective and efficient intergovernmental relations and foster national unity; and
- provide advice and support on intergovernmental agreements, such as the Agreement on Internal Trade.

Sub-program 1.1.4: Legislation, parliamentary issues and democratic reform

Description:

PCO provides advice and support on the development, coordination and implementation of the Government's legislative and parliamentary programs and democratic reform agenda to the Prime Minister, the Leader of the Government in the House of Commons, and the Minister of State (Democratic Reform). PCO supports the participation of these portfolio ministers in Cabinet committees and parliamentary activities. PCO supports and coordinates the government-wide process of Parliamentary Returns. In addition, administrative support is provided to the Minister of State and Chief Government Whip.

Budgetary Financial Resources (Dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
3,500,876	3,500,876	3,500,876

Human Resources (FTEs)

2015–16	2016–17	2017–18
26	26	26

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Decision making is informed by professional, non-partisan advice provided	The Prime Minister and portfolio ministers are provided with timely support to enable decision making PCO's advice enables the Government to achieve its legislative agenda • Number of bills introduced and passed • Number of Parliamentary Returns managed	Targets are not applicable	Ongoing

Planning Highlights

As part of this sub-program, PCO will undertake the following key initiatives in 2015–16:

- provide professional, non-partisan advice and support to the Prime Minister and portfolio ministers on the management of the Government's parliamentary and legislative programs; and
- provide professional, non-partisan advice and support to the Prime Minister and portfolio ministers to advance the Government's democratic reform agenda related to federal election policy and the reform of democratic institutions.

Sub-program 1.1.5: Offices of the Prime Minister and portfolio ministers

Description:

The Prime Minister's Office (PMO) and the offices of portfolio ministers have the budgets to carry out their operations. PCO also provides telecommunications and audio-visual support, as well as technical support for the Prime Minister during his domestic and international visits. Furthermore, PCO's Executive Correspondence Services manage both inbound and outbound correspondence for PMO and portfolio ministers.

Budgetary Financial Resources (Dollars)

2019-20 Planned Spending	2020-21 Planned Spending	2021-22 Planned Spending
[redacted]	[redacted]	[redacted]

Human Resources (FTEs)

2019-20	2020-21	2021-22
[redacted]	[redacted]	[redacted]

Performance Measurements

Expected Results	Performance Indicators	Targets	Date to be Achieved
The Prime Minister's Office and the offices of portfolio ministers are adequately resourced	The Prime Minister's Office (PMO) and offices of portfolio ministers receive appropriate resources in a timely manner PMO and offices of portfolio ministers receive the necessary services in a timely manner • Number of pieces of correspondence processed for the Prime Minister and portfolio ministers (e.g., letters, emails, etc.) • Number of phone calls processed for PMO	Targets are not applicable	Ongoing

Planning Highlights

As part of this sub-program, PCO will undertake the following key initiatives in 2019-20:

- support PMO and the offices of portfolio ministers, such that they receive appropriate resources and services in a timely manner; and
- effectively manage the inbound and outbound correspondence for PMO and portfolio ministers.

Program 1.2: Advice and support to Cabinet and Cabinet committees

Description:

PCO supports the efficient and effective functioning of Cabinet and Cabinet committees on a day-to-day basis. As part of this work, PCO coordinates departmental policy, legislative and government administration proposals going to Cabinet and its committees; performs a challenge function during the policy development process; and prepares briefing materials and accompanying policy analysis to facilitate Cabinet's decision-making process. PCO also provides a secretariat function for Cabinet and its committees, which includes scheduling and support services for meetings, as well as preparation and distribution of Cabinet documents. In addition, PCO supports effective policy integration across the federal government so that proposals take into account the full range of departmental perspectives and issues related to implementation, such as communications, parliamentary affairs, intergovernmental relations and budget impacts.

Budgetary Financial Resources (Dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
13,921,562	13,921,562	13,921,562	13,921,562

Human Resources (FTEs)

2015–16	2016–17	2017–18
101	101	101

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The functioning and integrity of the Cabinet decision-making process are maintained.	Cabinet and Cabinet committees are provided with timely support to enable decision making. • Number of meetings of Cabinet and Cabinet committees	Targets are not applicable.	Ongoing

Planning Highlights

This program supports the deliberations of Cabinet and its committees on key policy initiatives and the coordination of medium-term policy planning (see Priority 2 under the Corporate Priorities section). In 2015–16, PCO will play a central role in advising and supporting Cabinet and its committees in the decision-making processes necessary to implement the Government's agenda. PCO will also provide government-wide coordination to help ensure that all departments and agencies contribute effectively to the Government's plans.

For specific details on how PCO will advise and support Cabinet and its committees, as well as coordinate government-wide policy planning and integration during the year, please refer to the sub-programs that follow.

Sub-program 1.2.1: Operation of Cabinet committees

Description:

PCO helps coordinate the operation of Cabinet and Cabinet committees, including assisting in agenda-setting and meeting management and by providing secretarial support and expert advice to the Cabinet and the Chairs of Cabinet committees on the full range of issues and policies they address. PCO also prepares Orders in Council and other statutory instruments to give effect to Government decisions.

Budgetary Financial Resources (Dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
8,851,411	8,851,411	8,851,411

Human Resources (FTEs)

2015–16	2016–17	2017–18
70	70	70

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Cabinet and its committees are provided with the support required for decision making.	Cabinet and Cabinet committees are provided with timely support to enable decision making. • Cabinet documents are distributed in a timely and secure manner to ministers • Number of Orders in Council	Targets are not applicable.	Ongoing

Planning Highlights

As part of this sub-program, PCO will undertake the following key initiatives in 2015–16:

- provide advice and support on the full spectrum of policy, legislative and government administration priorities of Cabinet and Cabinet committees, with a focus on implementation;
- provide advice to Cabinet and Cabinet committees on the overall communications strategies necessary to support the Government's priorities; and
- manage the day-to-day activities that support the work of Cabinet and Cabinet committees, as well as provide a professional secretariat function.

Sub-program 1.2.2: Integration across the federal government

Description:

PCO supports effective policy integration across the federal government so that policy, legislative and government administration proposals take into account the full range of departmental perspectives and issues related to implementation, such as communications, parliamentary affairs, intergovernmental relations and budget impacts. PCO coordinates the management of deputy minister level meetings and provides expert advice to the Clerk of the Privy Council on a broad range of policy issues. PCO also supports the implementation of the Government's priorities in Parliament by providing advice and operational support for the introduction and progression of legislative initiatives, with a particular emphasis on priority bills.

Budgetary Financial Resources (Dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
5,070,151	5,070,151	5,070,151

Human Resources (FTEs)

2015–16	2016–17	2017–18
31	31	31

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The Government's agenda is developed and implemented in a coordinated way.	Deputy ministers are regularly informed of and engaged in the Government's agenda and activities. • Number of deputy minister meetings and sessions	Targets are not applicable.	Ongoing

Planning Highlights

As part of this sub-program, PCO will undertake the following key initiatives in 2015–16:

- provide guidance to and perform a rigorous challenge function for departments to advance policy, legislative and government administration proposals that are high quality, prepared in a timely manner and focused on addressing priority areas identified by the Government;
- support and coordinate the activities carried out by a variety of deputy minister level committees, including their work on medium-term policy planning; and
- support an integrated approach to the Government's agenda and major initiatives across departments through its support for various deputy minister-level forums and events.

Program 1.3: Public Service leadership and direction

Description:

PCO supports the development and maintenance of a high-quality Public Service that meets the highest standards of accountability, transparency and efficiency. As part of this work, PCO provides advice to the Clerk of the Privy Council and the Prime Minister on the renewal of Public Service and government operations in order to position the Public Service workforce and workplace for the future as more adaptable, innovative and streamlined. PCO also supports the human resources management of senior leaders across the government, including performance management and leadership development.

Budgetary Financial Resources (Dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
4,408,311	4,408,311	4,408,311	4,408,311

Human Resources (FTEs)

2015–16	2016–17	2017–18
26	26	26

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The Public Service has the talent, capacity and management frameworks to provide advice on and implement the Government's agenda.	The Public Service is engaged in renewal and business transformation activities.	Targets are not applicable.	Ongoing

Planning Highlights

This program contributes to the department's priority to enable the management and accountability of government (see Priority 3 under the Corporate Priorities section). In 2015–16, PCO will continue to advise and support the Clerk of the Privy Council and the Prime Minister

on the renewal of Public Service and government operations, to ensure sound government administration. The department will continue to support effective programs and mechanisms for the development of future leaders of the Public Service and Governor-in-Council appointees. It will also provide guidance and support to align and advance business transformation activities across government, and advise on future actions required to move towards the vision of the Public Service set out in Blueprint 2020.

For specific details on how PCO will support the Government in the renewal of Public Service and government operations, as well as the management of senior leaders, please refer to the sub-programs that follow.

Sub-program 1.3.1: Business transformation and Public Service renewal

Description:

PCO supports government-wide initiatives to offer improved and more responsive services to Canadians, to enhance productivity in the Public Service and to find better ways of doing business. PCO provides strategic advice on whole-of-government transformation, Public Service renewal and other major management reforms. PCO also supports the Prime Minister's Advisory Committee on the Public Service, which provides independent advice to the Prime Minister on the status of the Public Service.

Budgetary Financial Resources (Dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
3,401,092	3,401,092	3,401,092

Human Resources (FTEs)

2015–16	2016–17	2017–18
19	19	19

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The Prime Minister and the Clerk of the Privy	The Public Service and its leaders are provided with advice and support.	Targets are not applicable.	2015–16

Council are provided with the support required to lead the Public Service renewal and business transformation agendas.	• Prime Minister's Advisory Committee on the Public Service's report • Clerk's Annual Report to the Prime Minister on the Public Service of Canada • Number of Clerk and Deputy Clerk outreach activities on business transformation and Public Service renewal The Prime Minister and the Clerk are provided with advice on Public Service renewal and business transformation. • Number of meetings of the Prime Minister's Advisory Committee on the Public Service		

Planning Highlights

As part of this sub-program, PCO will undertake the following key initiatives in 2015–16:

- contribute to sound government administration by supporting improved and more responsive services to Canadians, enhancing productivity in the Public Service, and finding better ways of doing business;
- support the Clerk of the Privy Council in the context of the commitment to a Public Service that is efficient, modern and high-performing, by providing advice on Public Service management issues;
- support the Clerk of the Privy Council and the Deputy Clerk in their engagement activities with public servants at all levels, which includes support for advancing the Blueprint 2020 vision for the Public Service, as well as undertaking initiatives at PCO in support of the vision, such as the launch of the Central Innovation Hub; and
- support the Clerk of the Privy Council and the Deputy Clerk in bilateral and multilateral discussions with provincial and territorial counterparts regarding common challenges and opportunities with respect to public sector management.

Sub-program 1.3.2: Management of senior leaders

Description:

PCO provides advice and support to the Prime Minister and the Clerk of the Privy Council on the human resources management of senior leaders, in order to foster a Public Service with the capacity and talent needed to deliver the Government's agenda. As part of this work, PCO supports the development of senior leaders; undertakes succession planning; implements the performance and talent management programs; and supports the Deputy Minister Committee of Senior Officials.

Budgetary Financial Resources (Dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
1,007,219	1,007,219	1,007,219

Human Resources (FTEs)

2015–16	2016–17	2017–18
7	7	7

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Effective programs and mechanisms are in place for the development of future leaders of the Public Service and to develop and manage Governor-in-Council appointees.	Successful completion of the annual Performance Management Program for Governor-in-Council appointees. Successful completion of the Talent Management Program for assistant deputy ministers and associate deputy ministers. Successful development and implementation of the necessary orientation and training programs for Governor-in-Council appointees.	Targets are not applicable.	2015–16

Planning Highlights

As part of this sub-program, PCO will undertake the following key initiatives in 2015–16:

- provide advice and support to the Prime Minister and the Clerk of the Privy Council on the human resources management of senior leaders. This includes:
  - supporting the learning and development of senior leaders;
  - undertaking succession planning and performance management; and
  - supporting the work of deputy minister level committees chaired by the Clerk of the Privy Council.

Program 1.4: Commissions of Inquiry

Description:

PCO provides commissions of inquiry with financial and administrative support. As part of this work, PCO can, when necessary, provide ongoing administrative advice and support in the following areas: staffing; acquisition services; contracting; financial services; access to funding; records management; payroll support; publishing information online; translation; legal services; security; and systems support.

Budgetary Financial Resources (Dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
0	0	0	0

Human Resources (FTEs)

2015–16	2016–17	2017–18
0	0	0

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Commissions of inquiry receive required resources as well as advice and guidance	Commissions of inquiry have received appropriate resources, as well as the	Targets are not applicable.	None are currently planned.

on financial and administrative matters.	necessary services, advice and guidance in a timely manner.		

Planning Highlights

This program contributes to the department's priority to enable the management and accountability of government (see Priority 3 under the Corporate Priorities section). Although no commissions of inquiry are planned for the 2015–16 fiscal year, PCO will provide any commission that may be established throughout the year with the financial and administrative support necessary to fulfil its mandate.

Internal Services

Description:

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal Services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary Financial Resources (Dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
36,681,543	39,768,394	39,386,592	39,257,844

Human Resources (FTEs)

2015–16	2016–17	2017–18
227	225	225

Planning Highlights

PCO will work to strengthen its internal management practices in key areas (as per Priority 4 under the Corporate Priorities section), as well as support the department in the change management necessary to implement numerous government-wide transformational initiatives to be undertaken over the next year and beyond. In 2015–16, PCO will:

- enhance digital recordkeeping and information use and sharing practices across the department, and support ongoing compliance with the Government of Canada policy framework and strategy for information management;
- support the Government of Canada's efforts to modernize information technology through: enhancements to end user services; the Email Transformation Initiative; the establishment of government-wide secure network connectivity; and the consolidation of data centres, which include enterprise applications;
- continue to implement and support the Employee Performance Management Program at PCO to meet the requirements of the Treasury Board of Canada's new Directive on Performance Management, in order to promote a commitment, shared by managers and employees, to sustaining a culture of high performance in support of government priorities;
- support the adoption of Common Human Resource Business Processes at PCO and implement further process improvements during the year to provide more efficient human resource services to clients;
- complete the transfer of the department's pay services to the Public Service Pay Centre in Miramichi, New Brunswick, in support of the government-wide Consolidation of Pay Services Project and the Pay Modernization Project;
- support the implementation of PCO's Destination 2020 signature initiatives on People Management, Innovative Practices and Networking, and Technology; and
- address security and emergency management priorities by: strengthening the governance structures and organizational culture related to security and emergency management (SEM) and business continuity management (BCM); maturing the capabilities of the Crisis Management Cell (CMC); and strengthening the expertise of Security Operations personnel.

Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations presented in this subsection is intended to serve as a general overview of the Privy Council Office's operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented statement of operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure or "cash" basis, amounts will differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on the Privy Council Office's website.

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31 (dollars)

Financial Information	Estimated Results 2014–15	Planned Results 2015–16	Difference
Total expenses	146,228,611	142,611,572	(3,617,039)
Total revenues	89,265	91,588	2,323
Net cost of operations	146,139,346	142,519,984	(3,619,362)

The net cost of operations for the 2015–16 Planned Results is expected to decrease by $3,619,362 when compared to the net cost of operations for the 2014–15 Estimated Results. This decrease is mostly explained by:

- the sunsetting of funds related to the Beyond the Border Action Plan, the Office of the Special Advisor on Human Smuggling and Illegal Migration and the coordination of government-wide communications for Canada's Economic Action Plan;
- decreased spending related to workforce adjustment costs and salary-related costs such as severance pay;
- the permanent transfer of resources associated with the consolidation of pay services;
- services provided without charge such as accommodation and employer's contribution to the health and dental insurance plans; and

- a net change in the non-appropriated accounts such as the provision for vacation pay, the amortization of prepaid expenses and the amortization of capital assets.

These decreases are partially offset by:

- the creation of the Central Innovation Hub, which will support departments and agencies in adopting new tools and nimble approaches to policy and program challenges, and
- spending related to contributions to the employee benefit plan.

Supplementary Information Tables

The supplementary information tables listed in the 2015–16 Report on Plans and Priorities can be found on the Privy Council Office's website.

- Departmental Sustainable Development Strategy
- Upcoming Internal Audits and Evaluations Over the Next Three Fiscal Years

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations* publication.[10] The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

General Enquiries
Room 1000
85 Sparks Street
Ottawa, Ontario
Canada
K1A 0A5
Telephone: (613) 957-2121 (9:00 a.m. to 5:00 p.m. EST)
TTY: (613) 957-5741
Fax: (613) 957-5043
Email: info@pco-bcp.gc.ca

Privy Council Office
http://www.pco-bcp.gc.ca/index.asp?page=contact&lang=eng

Clerk of the Privy Council
http://www.clerk.gc.ca/eng/contact.asp

Appendix: Definitions

appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

[1] Privy Council Office website, www.pco-bcp.gc.ca/index.asp?lang=eng

[2] Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR. If another type that is specific to the department is introduced, an explanation of its meaning must be provided.

[3] PCO's Planned Spending for fiscal years 2015–16 to 2017–18 includes anticipated expenditures for other salary-related items, such as severance pay and parental leave. The authority for these expenditures resides with the Treasury Board of Canada Secretariat (TBS) and the funds are transferred to departments and agencies during the course of the fiscal year based on actual expenditures. This explains why the 2015–16 Main Estimates are lower than the 2015–16 Planned Spending.

[4] Whole-of-government framework, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

[5] Treasury Board Secretariat 2015–16 Main Estimates: http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp

[6] This includes non-partisan advice and support in the following subject areas: social and economic affairs; regional development; foreign affairs; national security; development assistance; defence; intergovernmental relations; the environment; and legal counsel.

[7] PCO's future-oriented statement of operations and associated notes: http://www.pco-bcp.gc.ca/index.asp?lang=eng&page=information&sub=publications&doc=rpp/2015-2016/fs-ef-eng.htm

[8] Supplementary Information Table - Departmental Sustainable Development Strategy: http://www.pco-bcp.gc.ca/index.asp?lang=eng&page=information&sub=publications&doc=rpp/2015-2016/table/table1-eng.htm

[9] Supplementary Information Table - Upcoming Internal Audits and Evaluations Over the Next Three Fiscal Years: http://www.pco-bcp.gc.ca/index.asp?lang=eng&page=information&sub=publications&doc=rpp/2015-2016/table/table2-eng.htm

[10] Government of Canada Tax Expenditures: http://www.fin.gc.ca/purl/taxexp-eng.asp